

City of Sunnyvale
Program Performance Budget

Program 763 - Provision of Vehicles and Motorized Equipment

Program Outcome Statement

Support City operations with a safe, functional and dependable fleet of vehicles and motorized equipment at the lowest possible cost, by:

- Performing preventive maintenance and repairs to minimize operating costs and maximize reliability of City vehicles and motorized equipment, and
- Supplying City programs with necessary and appropriate vehicles and motorized equipment.

So that:

| <u>Program Outcome Measures</u> | <u>Weight</u> | <u>2003/2004 Budget</u> | <u>2003/2004 Achieved</u> | <u>2004/2005 Current</u> | <u>2005/2006 Proposed</u> |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------|------------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|
| ♦ City vehicle and motorized equipment "uptime" is 97.5%. <ul style="list-style-type: none"> - Percentage of Uptime | 5 | 97.00% | 98.11% | 97.50% | 97.50% |
| ♦ The Budget/Cost Ratio (planned divided by actual cost) is at 1.0. <ul style="list-style-type: none"> - Ratio | 4 | 1.00 | 0.91 | 1.00 | 1.00 |
| ♦ A customer satisfaction rating of 86% for all Vehicle and Motorized Equipment Services is achieved. <ul style="list-style-type: none"> - Rating | 3 | 85.00% | 88.49% | 86.00% | 86.00% |
| ♦ Fully burdened labor rate for maintenance and repair services shall be at or below median for comparable agencies. [DELETED] <ul style="list-style-type: none"> - Sunnyvale Labor Rate - Median Labor Rate | 4 | \$ 69.00 | \$ 76.72 | \$ 0.00 | \$ 0.00 |
| | 4 | \$ 69.00 | \$ 77.38 | \$ 0.00 | \$ 0.00 |
| ♦ Rental cost for vehicles and motorized equipment is maintained at a level that is 60% below commercial rates. <ul style="list-style-type: none"> - Percent | 4 | 0.00% | 0.00% | 60.00% | 60.00% |

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Program 763 - Provision of Vehicles and Motorized Equipment

Program Notes

1. Industry standard for vehicle and motorized equipment "uptime" is 95%.
2. As part of the FY 2003/04 budget reduction, fleet inventory was reduced by 42 passenger cars and light/heavy duty trucks, 2 pieces of construction equipment, 8 trailers and 56 pieces of small, miscellaneous equipment.
3. Starting in FY 2004/05, the program measure on "Rental cost for vehicles...is maintained at a level that is 60% below commercial rates" has been added in place of the program measure on fully burdened labor rate. This is because fully burdened labor rate for comparable agencies has become administratively difficult to obtain and calculate. Staff believes the rental cost measure is a better indicator of cost efficiency.

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Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance

SDP Outcome Statement

Optimize safety, functionality and availability of vehicles and motorized equipment to support City operations, by:

- Performing comprehensive, "class specific" preventive maintenance to City vehicles and motorized equipment to reduce incidence of unscheduled repairs,
- Correcting mechanical deficiencies and completing necessary modifications to City vehicles and motorized equipment, and
- Minimizing fuel consumption by maintaining vehicles and motorized equipment in optimal condition, so that:

| <u>SDP Outcome Measures</u> | <u>2003/2004 Budget</u> | <u>2003/2004 Achieved</u> | <u>2004/2005 Current</u> | <u>2005/2006 Proposed</u> |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|
| ♦ City vehicles and motorized equipment "uptime" is 97.5%. - Percentage of Uptime | 97.00% | 98.11% | 97.50% | 97.50% |
| ♦ Unscheduled repairs shall not exceed 40% of total repairs. - Percentage of Total Repairs | 40.00% | 35.97% | 40.00% | 40.00% |
| ♦ Percentage of "repeat" repairs shall not exceed two percent within a three month period. - Percentage of Repeat Repairs | 2.00% | 1.14% | 2.00% | 2.00% |
| ♦ Fuel consumption per licensed vehicle/motorized equipment shall be maintained at previous three year average. - Average Gallons of Fuel Consumed | 14.24 | 12.09 | 14.19 | 14.19 |
| ♦ Fully burdened labor rate for maintenance and repair services shall be at or below median for comparable agencies. [DELETED] | | | | |
| - Sunnyvale Labor Rate | \$ 69.00 | \$ 76.72 | \$ 0.00 | \$ 0.00 |
| - Median Labor Rate | \$ 69.00 | \$ 77.38 | \$ 0.00 | \$ 0.00 |

SDP Notes

1. The additional hours budgeted for activity 763030 Provide Consumables are required to comply with the current underground storage tank regulations.
2. The Maintenance Coordination and Shop Support Services activities have been added to SDP 76301 Preventive Maintenance in FY 2004/05. These activities were previously included in the program wide allocations.

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Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance

| | <u>2003/2004 Budget</u> | <u>2003/2004 Achieved</u> | <u>2004/2005 Current</u> | <u>2005/2006 Proposed</u> |
|----------------------------------------------------------------------------------------------|-----------------------------|-------------------------------|------------------------------|-------------------------------|
| Activity 763000 - Preventive Maintenance | | | | |
| Product: A Service/Inspection Performed | | | | |
| Costs: | 474,348.07 | 528,707.14 | 388,456.85 | 408,927.37 |
| Products: | 2,120.00 | 2,151.00 | 2,250.00 | 2,250.00 |
| Work Hours: | 6,603.04 | 7,312.47 | 4,902.54 | 4,902.54 |
| Product Cost: | 223.75 | 245.80 | 172.65 | 181.75 |
| Activity 763010, 763011, 763012, 763013, 763014, 763015, 763016, 763019 - Repairs | | | | |
| Product: A Repair Completed | | | | |
| Costs: | 992,780.36 | 1,032,241.40 | 808,334.48 | 848,289.37 |
| Products: | 4,625.00 | 4,598.00 | 4,900.00 | 4,900.00 |
| Work Hours: | 12,989.89 | 12,954.51 | 9,385.41 | 9,385.41 |
| Product Cost: | 214.66 | 224.50 | 164.97 | 173.12 |
| Activity 763030, 763031 - Provide Consumables | | | | |
| Product: A Vehicle/Motorized Equipment | | | | |
| Costs: | 318,189.71 | 414,313.06 | 491,263.15 | 506,032.89 |
| Products: | 553.00 | 531.00 | 509.00 | 509.00 |
| Work Hours: | 65.41 | 145.32 | 312.73 | 312.73 |
| Product Cost: | 575.39 | 780.25 | 965.15 | 994.17 |

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Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance

| | <u>2003/2004 Budget</u> | <u>2003/2004 Achieved</u> | <u>2004/2005 Current</u> | <u>2005/2006 Proposed</u> |
|---------------------------------------------------------------------------------------------------------------|-----------------------------|-------------------------------|------------------------------|-------------------------------|
| Activity 763040 - Maintenance Coordination | | | | |
| Product: A Work Hour | | | | |
| Costs: | 0.00 | 0.00 | 79,946.13 | 85,166.73 |
| Products: | 0.00 | 0.00 | 1,250.93 | 1,250.93 |
| Work Hours: | 0.00 | 0.00 | 1,250.93 | 1,250.93 |
| Product Cost: | 0.00 | 0.00 | 63.91 | 68.08 |
| Activity 763050, 763051, 763052, 763053, 763054, 763055 - Shop Support Services | | | | |
| Product: A Work Hour | | | | |
| Costs: | 0.00 | 130.25 | 244,650.40 | 260,667.79 |
| Products: | 0.00 | 0.00 | 4,207.68 | 4,207.68 |
| Work Hours: | 0.00 | 0.00 | 4,207.68 | 4,207.68 |
| Product Cost: | 0.00 | 0.00 | 58.14 | 61.95 |
| Totals for Service Delivery Plan 76301 - Vehicle and Motorized Equipment Operation and Maintenance | | | | |
| Costs: | 1,785,318.14 | 1,975,391.85 | 2,012,651.01 | 2,109,084.15 |
| Work Hours: | 19,658.34 | 20,412.30 | 20,059.29 | 20,059.29 |

City of Sunnyvale
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Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76302 - Vehicle and Motorized Equipment Acquisition and Disposal

SDP Outcome Statement

Support City operating programs with necessary and appropriate vehicles and motorized equipment and dispose of surplus inventory, by:

- Providing vehicles and motorized equipment to operating programs in a cost effective manner,
- Acquiring appropriate vehicles and motorized equipment that meet the needs of operating programs,
- Preparing and placing newly acquired vehicles and motorized equipment into service, and
- Disposing of retired vehicles and motorized equipment in accordance with City standards, so that:

| <u>SDP Outcome Measures</u> | <u>2003/2004 Budget</u> | <u>2003/2004 Achieved</u> | <u>2004/2005 Current</u> | <u>2005/2006 Proposed</u> |
|----------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|
| ♦ Rental cost for vehicles and motorized equipment is maintained at a level that is 60% below commercial rates. | | | | |
| - Percentage Below Commercial Rates | 65.00% | 62.88% | 60.00% | 60.00% |
| ♦ 100% of vehicles and motorized equipment are reviewed for replacement when the condition rating is below 70. | | | | |
| - Percentage of Vehicles/Equipment Reviewed | 100.00% | 100.00% | 100.00% | 100.00% |
| - Number of Vehicles | 0.00 | 0.00 | 25.00 | 25.00 |
| ♦ 100% of vehicles and motorized equipment are reviewed for replacement when the estimated cost to repair exceeds 50% of the remaining market value. | | | | |
| - Percentage of Vehicles/Equipment Reviewed | 100.00% | 100.00% | 100.00% | 100.00% |
| - Number of Vehicles | 0.00 | 0.00 | 15.00 | 15.00 |
| ♦ All newly acquired vehicles and motorized equipment are properly licensed and placed into service within an average of 15 working days after delivery. | | | | |
| - Average Number of Working Days | 15.00 | 10.67 | 15.00 | 15.00 |
| ♦ A customer satisfaction rating of 86% for newly acquired vehicles/motorized equipment is achieved. | | | | |
| - Rating | 84.00% | 97.14% | 86.00% | 86.00% |
| ♦ Disposal of retired vehicles and motorized equipment shall occur within an average of 10 days after removal from the fleet. | | | | |
| - Average Number of Days | 10.00 | 6.76 | 10.00 | 10.00 |
| ♦ 90% of operator certifications are completed as compared to plan. | | | | |
| - Certifications Completed | 375.00 | 735.00 | 375.00 | 375.00 |
| - Percentage of Plan | 90.00% | 196.00% | 90.00% | 90.00% |

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Program 763 - Provision of Vehicles and Motorized Equipment

SDP Notes

1. Components of vehicle/motorized equipment condition rating include: uptime, miles/hours accrued, and time in service.
2. For activity 763220 Disposal of Surplus Vehicles/Motorized Equipment, the majority of acquisition and disposal activity for FY 2004/05 and FY 2005/06 will be devoted to public safety vehicles. These vehicles require a high level of time and money to prepare for in-service and disposal.

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Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76302 - Vehicle and Motorized Equipment Acquisition and Disposal

| | 2003/2004 Budget | 2003/2004 Achieved | 2004/2005 Current | 2005/2006 Proposed |
|---------------------------------------------------------------------------------------|-----------------------------|-------------------------------|------------------------------|-------------------------------|
| Activity 763200, 763201, 763202, 763203 - Acquire Vehicles/Motorized Equipment | | | | |
| Product: A Vehicle/Motorized Equipment Acquired | | | | |
| Costs: | 58,441.64 | 70,795.04 | 77,598.50 | 82,174.47 |
| Products: | 25.00 | 25.00 | 25.00 | 25.00 |
| Work Hours: | 855.23 | 1,389.17 | 1,125.84 | 1,125.84 |
| Product Cost: | 2,337.67 | 2,831.80 | 3,103.94 | 3,286.98 |
| Activity 763210 - Manage Rental/Replacement Rates | | | | |
| Product: A Submittal per Finance Schedule | | | | |
| Costs: | 82,062.23 | 57,992.18 | 59,056.83 | 62,609.30 |
| Products: | 1.00 | 1.00 | 1.00 | 1.00 |
| Work Hours: | 1,231.33 | 773.26 | 835.85 | 835.85 |
| Product Cost: | 82,062.23 | 57,992.18 | 59,056.83 | 62,609.30 |
| Activity 763220 - Disposal of Surplus Vehicles/Motorized Equipment | | | | |
| Product: A Surplus Vehicle/Motorized Equipment Disposed | | | | |
| Costs: | 15,911.60 | 23,928.85 | 12,282.37 | 13,058.32 |
| Products: | 102.00 | 74.00 | 25.00 | 25.00 |
| Work Hours: | 286.17 | 393.80 | 199.01 | 199.01 |
| Product Cost: | 156.00 | 323.36 | 491.29 | 522.33 |

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Program 763 - Provision of Vehicles and Motorized Equipment

Service Delivery Plan 76302 - Vehicle and Motorized Equipment Acquisition and Disposal

| | <u>2003/2004 Budget</u> | <u>2003/2004 Achieved</u> | <u>2004/2005 Current</u> | <u>2005/2006 Proposed</u> |
|--------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|
| Activity 763230 - Operator Certification Program (OCP) | | | | |
| Product: A Certification Completed | | | | |
| Costs: | 23,549.82 | 25,631.57 | 13,515.89 | 14,345.74 |
| Products: | 375.00 | 735.00 | 375.00 | 375.00 |
| Work Hours: | 367.93 | 357.67 | 199.01 | 199.01 |
| Product Cost: | 62.80 | 34.87 | 36.04 | 38.26 |
| Totals for Service Delivery Plan 76302 - Vehicle and Motorized Equipment Acquisition and Disposal | | | | |
| Costs: | 179,965.29 | 178,347.64 | 162,453.59 | 172,187.83 |
| Work Hours: | 2,740.66 | 2,913.90 | 2,359.71 | 2,359.71 |

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Program 763 - Provision of Vehicles and Motorized Equipment

Totals for Program 763

| | | | | |
|--------------------|---------------------|---------------------|---------------------|---------------------|
| Costs: | 1,965,283.43 | 2,153,739.49 | 2,175,104.60 | 2,281,271.98 |
| Work Hours: | 22,399.00 | 23,326.20 | 22,419.00 | 22,419.00 |